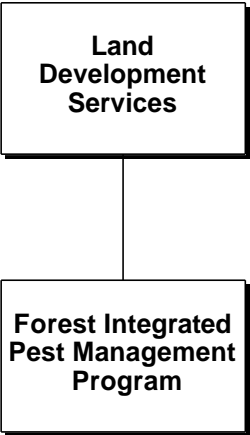


**FOREST INTEGRATED PEST MANAGEMENT PROGRAM
(FORMERLY GYPSY MOTH SUPPRESSION PROGRAM)**



<i>Agency Position Summary</i>			
8	Regular Positions	/	8.0 Regular Staff Years

Position Detail Information

FOREST INTEGRATED PEST MANAGEMENT PROGRAM	
1	Urban Forester III
1	Naturalist II
4	Naturalists I
1	Info Technology Tech III
1	Secretary I
8	Positions
8.0	Staff Years

FUND 116
FOREST INTEGRATED PEST MANAGEMENT PROGRAM
(FORMERLY GYPSY MOTH SUPPRESSION PROGRAM)

AGENCY MISSION

To control the gypsy moth infestation throughout the County through detection, abatement, and public information programs, so that no more than one percent of County tree cover is defoliated annually.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	9/ 9	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$237,852	\$303,423	\$288,252	\$336,322	\$338,944
Operating Expenses	157,654	162,296	162,296	524,375	524,375
Capital Equipment	1,435	0	6,068	0	0
Total Expenditures	\$396,941	\$465,719	\$456,616	\$860,697	\$863,319

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$2,622 to the Forest Integrated Pest Management Program.
- A decrease of \$5,462 in revenue resulting from changes in tax relief for elderly and disabled citizens.
- On March 6, 2000, the General Assembly approved legislation that authorizes Fairfax County to utilize a special tax district to finance treatment of cankerworms and other pests in addition to the gypsy moth effective July 1, 2000. Board action to implement this change is expected in July 2000.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 24, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$9,103 primarily in Personnel Services are associated with the Close Management Initiatives program. The net savings are returned to fund balance for investment in future program initiatives.

FUND 116
FOREST INTEGRATED PEST MANAGEMENT PROGRAM
(FORMERLY GYPSY MOTH SUPPRESSION PROGRAM)

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Fairfax County Gypsy Moth Suppression Program is a cooperative program with the United States Department of Agriculture - Forest Service and the Virginia Department of Agriculture and Consumer Services. Staff of the program report to the Urban Forester IV position in the Urban Forestry Branch, Office of Site Development Services, Department of Public Works and Environmental Services. The cooperative program investigates tree damage due to gypsy moths by conducting annual insect egg mass surveys throughout the County between August and October. Forested areas with high egg mass counts (over 250 egg masses per acre) are identified for treatment the following spring when caterpillars appear.

The proposed treatment plan, together with resource requirements to implement the treatment plan, are submitted annually to the Board of Supervisors for approval in December. Treatment is conducted annually in late April through early May before caterpillars can damage trees. Throughout the year, staff educates Fairfax County communities regarding gypsy moth suppression methods and measures that they may take to alleviate potential gypsy moth population explosions.

In FY 2001, the agency will continue program operations and treatment designed to minimize the impact and retard the spread of the gypsy moth pest. Gypsy moth populations follow a cyclical curve over time. Populations will be high for a period of years, then will drop for a period, only to rise again. For example, in 1990, 43,000 acres in the County were treated; while in 1993, only 3,000 acres required treatment using the same treatment criteria. By 1995, the treatment requirement was up to 45,000 acres. Past treatments were effective in reducing the gypsy moth populations in FY 1996 through FY 1999. It is estimated that in FY 2001, the Gypsy Moth Suppression Program will spray 5,000 acres to combat the insect. However, the actual number of acres will not be known until the egg mass survey is conducted between August and October 2000. At that time, the confirmed number of acres requiring treatment will be presented to the Board of Supervisors for approval, and funding adjustments will be made as needed. Preliminary assessments indicate that Northern Virginia may experience a significant growth in the gypsy moth population in FY 2001.

State legislation has been proposed to allow Fairfax County to expand the Gypsy Moth Suppression Program to allow for treatment of other pests. As part of the FY 1999 Carryover Review, the Board of Supervisors included FY 2000 funding for the Office of Site Development Services of \$334,000 from the General Fund to provide for treatment for cankerworm infestation. The fall cankerworm has been evident in the County, primarily in the Mount Vernon District, since 1993. Each year, populations have increased, with 1999 being the worst year to date. It is anticipated that continued treatments will be required in FY 2001 and beyond. Accordingly, funding of \$334,000 has been included in Fund 116 for cankerworm treatment, in anticipation of the State's approval to allow for the expansion of the authorized purpose of this special tax district to include other pests.

The Gypsy Moth Suppression Program is funded by a Countywide tax levy. Due to the cyclical nature of the gypsy moth populations, a tax reduction was made in FY 1997 (from \$.0014 per \$100 assessed value to \$.0010 per \$100 assessed value) and again in FY 1998 (from \$.0010 to \$.0000). For FY 2000, the Board-approved tax rate remained at \$.0000 per \$100 assessed value. Accordingly, no tax revenue was generated in FY 1998, FY 1999, or FY 2000. As a result of an insufficient ending balance projected for FY 2000, it will be necessary to levy a tax in FY 2001 of \$.00096 per \$100 of assessed value, or an average of \$1.98 per home, to address gypsy moth and cankerworm pest treatment. Early indications are that the gypsy moth population may be higher in FY 2001 than in previous years. If additional treatment is required, these needs can be addressed from Fund Balance, based on the recommended funding level and proposed tax levy.

FUND 116

FOREST INTEGRATED PEST MANAGEMENT PROGRAM

(FORMERLY GYPSY MOTH SUPPRESSION PROGRAM)



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$7,218 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$11,021 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$14,660 in Personnel Services for salaries and fringe benefits based on the actual salary of existing staff.
- An increase of \$362,079 in Operating Expenses is primarily attributable to funding of \$334,000 for the treatment of cankerworm infestation and an increase of \$34,000 for expanded aerial treatment of the gypsy moth.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- During FY 2000, the County Executive approved a position redirection eliminating (1/1.0) position based on workload efficiencies to provide flexibility for staffing support elsewhere in the County.
- There were no adjustments made to Fund 116 as part of the FY 1999 Carryover Review.



Objectives

- To control the infestation of gypsy moths through detection and abatement programs, so that no more than three percent of County tree cover is defoliated.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Field surveys completed annually in areas known or suspected to be infested with gypsy moths	3,000	3,000	3,000 / 3,000	3,000	3,800
Efficiency:					
Field surveys conducted per staff	600	600	600 / 600	750	760

FUND 116
FOREST INTEGRATED PEST MANAGEMENT PROGRAM
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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of County households affected by abatement efforts which are notified	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of County tree defoliation resulting from gypsy moth infestation	0%	1%	0% / 0%	1%	3%

FUND 116
FOREST INTEGRATED PEST MANAGEMENT PROGRAM
(FORMERLY GYPSY MOTH SUPPRESSION PROGRAM)

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 116, Forest Integrated Pest
Management Program

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Beginning Balance	\$911,011	\$483,044	\$575,565	\$109,846	\$118,949
Revenue:					
General Property Taxes	\$0	\$0	\$0	\$863,319	\$857,857
Interest on Investments	43,495	0	0	47,139	47,139
Miscellaneous Revenues	18,000	0	0	0	0
Total Revenue	\$61,495	\$0	\$0	\$910,458	\$904,996
Total Available	\$972,506	\$483,044	\$575,565	\$1,020,304	\$1,023,945
Expenditures:					
Personnel Services	\$237,852	\$303,423	\$288,252	\$336,322	\$338,944
Operating Expenses	157,654	162,296	162,296	524,375	524,375
Capital Equipment	1,435	0	6,068	0	0
Subtotal Expenditures	\$396,941	\$465,719	\$456,616	\$860,697	\$863,319
COLA/MRA Reserve	0	0	0	2,622	0
Total Expenditures	\$396,941	\$465,719	\$456,616	\$863,319	\$863,319
Total Disbursements	\$396,941	\$465,719	\$456,616	\$863,319	\$863,319
Ending Balance	\$575,565	\$17,325	\$118,949	\$156,985	\$160,626
Tax Rate Per \$100 of Assessed Value	\$0.00000	\$0.00000	\$0.00000	\$0.00096	\$0.00096